

ELIAS MOTSOALEDI LOCAL MUNICIPALITY



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EXECUTIVE SUPPORT

F16/17-62

CERTIFIED EXTRACT OF A RESOLUTION BY THE MUNICIPAL COUNCIL IN A SPECIAL COUNCIL MEETING HELD 30 MAY 2017 IN THE COUNCIL CHAMBER, MUNICIPAL OFFICES GROBLERSDAL.

F16/17-62 2017/2018-2019/2020 FINAL MEDIUM TERM REVENUE AND EXPENDITURE FRAMEWORK (MTREF) BUDGET

RESOLVED:-

1. Council resolves that the final tabled budget of Elias Motsoaledi Local Municipality for the financial year 2017/18, with three year audited actual and the two projected outer years 2018/19 and 2019/20 is approved in the following schedules :

- 1.1 Budgeted summary on table A1;
- 1.2 Budgeted financial performance (revenue and expenditure by classification reflected on table A2);
- 1.3 Budgeted financial performance (revenue and expenditure by municipal vote reflected on table A3);
- 1.4 Budgeted financial performance (revenue source and expenditure by type reflected on table A4);
- 1.5 Budgeted capital budget by vote, standard classification and funding as reflected on table A5;
- 1.6 Budgeted financial position as reflected on table A6;
- 1.7 Measurable performance objective for revenue source as per Cash flow Table A7;
- 1.8 Cash back reserve/ accumulated surplus reconciliation on A8;
- 1.9 Asset management as reflected on table A9; and
- 1.10 The basic service delivery measurement on table A10;

The budget annexure with schedules mentioned above will be presented during the meeting.

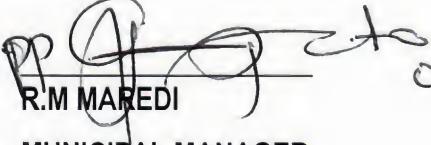
1. Council resolves that property rates be approved and levied for the budget year 2017/18. The following is the summary of the category of the property rates in EMLM

PROPERTY RATES	ADDITIONAL REBATES	TARIFF	% INCREASE						
		2016/17	2016/217	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20
Residential Property	20%	R 0.0070	6.6%	R 0.00749	6.4%	0.007918	5.7%	0.008361	5.6%
Business, commercial and mining	25%	R 0.0139	6.6%	R 0.01480	6.4%	0.015747	5.7%	0.016755	5.6%
Agricultural Property	0%	R 0.0018	6.6%	R 0.00187	6.4%	0.001992	5.7%	0.002120	5.6%
Stat Owned Property	75%	R 0.0070	6.6%	R 0.00749	6.4%	0.007970	5.7%	0.008480	5.6%
Public Service Infrastructure	75%	R 0.0018	6.6%	R 0.00187	6.4%	0.001992	5.7%	0.002120	5.6%
Public Benefit Organization Property	75%	R 0.0018	6.6%	R 0.00187	6.4%	0.001992	5.7%	0.002120	5.6%
Municipal Property	Not Levied	Not Levied		Not Levied		Not Levied		Not Levied	
UNIDENTIFIED	Not Levied	Not Levied		Not Levied		Not Levied		Not Levied	

2. Council notes that following the tabling of the draft annual budget, public consultations were conducted on the budget and the following budget related policies and no changes to the policies were noted apart from the **Supply Chain Management Policy , Tariff Policy, Asset Management Policy and newly introduced Unclaimed Monies Policy** attached to this report as **Annexure B**. That Council resolves that the final budget related policies be approved:

- 3.1 Credit control policy
- 3.2 Investment policy
- 3.3 Budget policy
- 3.4 Borrowing policy
- 3.5 Expenditure management policy
- 3.6 Assets management policy
- 3.7 Supply chain management policy
- 3.8 Indigent policy
- 3.9 Virements policy
- 3.10 Funding and reserves policy
- 3.11 Property rates policy
- 3.12 Tariff policy
- 3.13 Unclaimed monies policy

3. Council resolves that tariff and charges be approved for the budget 2017/18 financial year as fully indicated in the tariff structure attached to this report as **Annexure C**. The tariff structure
 - Electricity
 - Refuse removal
 - Basic charges
 - Sundry tariffs
4. The Provincial Treasury assessed the budget during the Budget Benchmark engagement meeting with the municipality and the comments were considered and incorporated into the final budget. The copy of the assessment results by the Provincial Treasury is attached to this report as **Annexure D**.
5. Council resolves to approve the final 2017/2018- 2021/2022 Integrated Development Plan (IDP) **as item F16/17-47**
6. That Council approve the 2017/18 Strategic Risk Register.
7. Council notes that the SDBIP submission and approval of the SDBIP will be dealt with in accordance with sections 69(3) (a) and 53(1) (c) (ii) of the Municipal Finance Management Act, 2003 (Act No. 56 of 2003).



R.M MAREDI
08/06/2017
MUNICIPAL MANAGER